

**INSTRUCTION**

Detail Functions	Per Pupil	% To Total
Instructional Teachers	\$5,561	56.8%
Substitutes	\$139	1.4%
Instructional Paraprofessionals	\$162	1.7%
Pupil-Use Technology	\$248	2.5%
Instructional Materials	\$202	2.1%
<b>Total</b>	<b>\$6,312</b>	<b>64.5%</b>

**INSTRUCTIONAL SUPPORT**

Detail Functions	Per Pupil	% To Total
Guidance & Counseling	\$720	7.4%
Library & Media	\$191	2.0%
Extracurricular	\$296	3.0%
Student Health/Services	\$184	1.9%
Curriculum Development	\$17	0.2%
Staff Development	\$18	0.2%
Sabbaticals	\$0	0.0%
Program Management	\$42	0.4%
Therapists, Psychologists	\$199	2.0%
<b>Total</b>	<b>\$1,667</b>	<b>17.0%</b>

**OPERATIONS**

Detail Function	Per Pupil	% To Total
Transportation	\$193	2.0%
Food Service	\$201	2.1%
Safety	\$12	0.1%
Building Upkeep	\$1,035	10.6%
Data Processing	\$0	0.0%
Business Operations	\$0	0.0%
<b>Total</b>	<b>\$1,441</b>	<b>14.7%</b>

**LEADERSHIP**

Detail Function	Per Pupil	% To Total
Principals & Asst. Prin	\$249	2.5%
School Office	\$114	1.2%
Deputies & Administrators	\$0	0.0%
Superintendent & Board	\$0	0.0%
Legal	\$0	0.0%
<b>Total</b>	<b>\$363</b>	<b>3.7%</b>

**#2 Total Expenditures**

By 4 Major & 25 Detail Functions

July 1999 - June 2000

**Expenditures:** **\$6,917,127**  
**School Enrollment (ADM):** **707**  
**School Per Pupil:** **\$9,784**

(See Chart #2a for Comparison to Last Year)

